

**IDAHO DEPARTMENT OF FISH AND GAME
FY 2011 ZERO BASED BUDGET DECISION OPTION SUMMARY**

Item	Bureau	Activity Description	Priority	Priority Basis	Estimated Budget Impact	Action	Comments
101	Administration	Replace two part-time benefitted positions with one FTP	High	Public Expectation	10,000	Hold	Salary and Benefit Savings
102	Administration	Reduce License Section service hours to 40 per week (currently 48)	Low	Statute and Public Expectation	15,000	Not Recommended	Reduction of key support to over 300 vendors statewide during peak periods
103	Administration	Extend Fleet Vehicle Replacement Cycle	Low	Other	-	Not Recommended	Increased maintenance and safety issues Decreased reliability for staff needs
104	Administration	Reduce Systems Development Budget	Low	Other	50,000	Not Recommended	Existing appropriation is needed for prudent management of aging Budget software
105	Administration	Reallocate portion of Personnel Budget	High	Other	50,000	Implement	Reduce Admin PE budget & allocate to higher priority Savings may be offset by increases in other critical programs
106	Administration	Reduce Fleet Size / Implement Regional Pooling	High	Other	375,000	Not Recommended	Savings in one-time capital outlay for fleet vehicles is amortized over the replacement cycle
107	Administration	Eliminate Challenge Grant Program	Med	Other	50,000	Hold	Reduces opportunities for local gov't or private donors to participate improvement projects
109	Administration	Info Sys personnel reclassification	High	Other	48,000	Implement	Action already implemented
110	Administration	Suspend CRC FY11	Low	Other	200,000	Not Recommended	CRC already dramatically scaled back in FY09 & FY10 Many computers will be at or near their useful life by 2011
111	Administration	Consolidate Wireless Phone Accounts	High	Other	-	Implement	More efficient management of wireless phone use fiscal impact to-be-determined
112	Administration	Modify ABC System	High	Other	100,000	Implement	Reduce ABC coding for fewer STARS transactions = Lower SWCAP charges / Reduce employee data entry on timekeeping, AP and other Accounting. No fiscal impact in FY 2011
113	Administration	Licensing - Discontinue post cards to controlled hunt winners	Med	Public Expectation	10,000	Not Recommended	Annual cost of printing and mailing
114	Administration	Salmon Region Office - Convert 3 part-time to 2 FTPs	High	Other	13,200	Implement	Part of "Employee Consolidation Business Plan"
201	Enforcement	Transfer vehicle from HQ to Region 4	Med	Other	-	Implement	Better utilization and efficiency of fleet resources
202	Enforcement	Charge eligible activities to federal fund sources	Med	Other	-	Hold	License funds made available for other department priorities
203	Enforcement	Eliminate or reduce Employee Fitness Program	Low	Other	80,000	Not Recommended	Cost of program is offset by benefits
204	Enforcement	Reduce mandatory training to minimum	High	Other	-	Implement	Undetermined fiscal impact
205	Enforcement	Convert part-time forensic scientist to FTP	High	Other	-	Hold	Increased PC and FTP approval needed
206	Enforcement	Increase the size of officers' service areas to reduce FTPs	Low	Statute and Public Expectation	-	Not Recommended	Reduced service level and increased incident response time
301	Fisheries	Change funding for OE at Hagerman Hatchery	High	Public Expectation	268,800	Implement	License funds made available for other department priorities
302	Fisheries	Change funding for PC and OE at Cabinet Gorge Hatchery	High	Public Expectation	226,000	Implement	License funds made available for other department priorities
303	Fisheries	Change match funding for Salmon and Steelhead management program	High	Public Expectation	53,000	Implement	License funds made available for other department priorities
304	Fisheries	Contract fish marking services	High	Biological Need	-	Implement	Fiscal impact not calculated
305	Fisheries	Contract additional temporary labor	Med	Other	-	Hold	Potential personnel cost savings Additional evaluation is required
306	Fisheries	Increase resident hatchery program to meet deferred maintenance needs	High	Public Expectation	-	Hold	Estimated \$5 million in deferred capital maintenance needs
401	Wildlife	Region 1 - Convert 2 Temps into 1 Regional Wildlife Biologist FTP	High	Other	16,300	Implement	Part of "Employee Consolidation Business Plan"

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Item	Bureau	Activity Description	Priority	Priority Basis	Estimated Budget Impact	Action	Comments
402	Wildlife	Region 2 - Convert 2 Temps into 1 Wildlife Technician FTP	High	Other	21,200	Implement	Part of "Employee Consolidation Business Plan"
403	Wildlife	Region 3 - Convert 5 Temps into 2 Wildlife Technician FTPs	High	Other	37,000	Implement	Part of "Employee Consolidation Business Plan"
501	Communications	HQ Customer Service Reps - Convert 5 Temps into 3 FTPs	High	Other	20,100	Implement	Part of "Employee Consolidation Business Plan"
502	Communications	Aquatic Ed - Convert 2 Temps into 1 FTP	High	Other	21,900	Implement	Part of "Employee Consolidation Business Plan"
503	Communications	Hunter Ed / Regional Programs - Convert 9 Temps into 4 FTPs	High	Other	79,600	Implement	Part of "Employee Consolidation Business Plan"
504	Communications	Aquatic Ed / MKNC - Convert 2 Temps into 2 FTPs	High	Other	-	Implement	Part of "Employee Consolidation Business Plan" (8/4)

Zero Based Budget Decision Option

IDFG Decision Option Number:

101

Program Budget:

Administration

Cost Center:

Licensing

Decision Option:

Replace two part-time benefitted positions with one new FTE

Fiscal Impact Amount (in dollars):

\$10,000

Impact Comments:

Salary and benefit savings

Advantages:

Cost reduction

Disadvantages:

Reduced staffing flexibility for peak workload periods

Program Leader Recommendation:

Implement this action

Director's Decision:

- ☐ Yes - Implement this Option
- ☐ No - Action Not Approved
- ☒ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

102

Program Budget:

Administration

Cost Center:

Licensing

Decision Option:

Reduce License Section service hours back to a standard 40 hour work week. Currently we provide support to our vendor partners for 10 hours each day and 8 hours on Saturdays to support the vendors busiest times.

Fiscal Impact Amount (in dollars):

\$15,000

Impact Comments:

Salary and benefit savings from reduced hours

Advantages:

Cost reduction

Disadvantages:

Reduction of key support during peak periods for our network of over 300 vendors statewide who sell licenses for the department

Program Leader Recommendation:

Not recommended. Benefits to our system of vendors and the public far outweigh the costs

Director's Decision:

- ☐ Yes - Implement this Option
- ☒ No - Action Not Approved
- ☐ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

103

Program Budget:

Administration

Cost Center:

Fleet Management

Decision Option:

Extend the useful life of our fleet vehicles.

Fiscal Impact Amount (in dollars):

No net savings

Impact Comments:

Any short-term reduction in capital spending would be offset by increased maintenance costs and reduced resale value.

Advantages:

Reduce capital spending during budget cutback periods.

Disadvantages:

Would increase maintenance and down time for fleet vehicles being repaired. Current plan meets state guidelines and optimizes life-cycle costs. May increase safety risks with less reliable vehicles often in remote locations.

Program Leader Recommendation:

Not recommended.

Director's Decision:

- ☐ Yes - Implement this Option
☒ No - Action Not Approved
☐ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

104

Program Budget:

Administration

Cost Center:

Financial Management

Decision Option:

Reduce budget for systems development, enhancement and fixes.

Fiscal Impact Amount (in dollars):

\$50,000

Impact Comments:

Any short-term reduction in capital spending would be offset by increased maintenance costs and reduced resale value.

Advantages:

Cost reduction

Disadvantages:

High risk budget cut in the event we encounter unspecified systems issues. This would also limit new efficiency enhancements and requiring a freeze on updates to our licensing system that could be required by legislative actions.

Program Leader Recommendation:

Not recommended. We will spend only as needed for critical items but existing appropriation is needed for prudent management.

Director's Decision:

- ☐ Yes - Implement this Option
☒ No - Action Not Approved
☐ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

105

Program Budget:

Administration

Cost Center:

Financial Management / License Section

Decision Option:

Reallocate a portion of personnel budget to higher priority activities. 1/2 from Financial Management and 1/2 from License Section.

Fiscal Impact Amount (in dollars):

\$50,000

Impact Comments:

Savings in Admin may be offset by additions to other critical program activities

Advantages:

Reduce Admin PE budget no longer needed as a result of increased efficiencies.

Disadvantages:

None

Program Leader Recommendation:

Implement this action

Director's Decision:

- ☒ Yes - Implement this Option
- ☐ No - Action Not Approved
- ☐ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

106

Program Budget:

Administration

Cost Center:

Fleet Management

Decision Option:

Reduce number of vehicles in our fleet by promoting vehicle sharing/pooling where feasible in each region. Target to reduce fleet size by 15 vehicles.

Fiscal Impact Amount (in dollars):

\$375,000

Impact Comments:

Savings of approximately \$25,000 per vehicle in capital spending. Savings would be recognized over time as part of the replacement cycle.

Advantages:

Cost reduction

Disadvantages:

May be difficult to meet vehicle needs during peak periods of usage.

Program Leader Recommendation:

Implement this action

Director's Decision:

- ☐ Yes - Implement this Option
- ☒ No - Action Not Approved
- ☐ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

107

Program Budget:

Administration

Cost Center:

Financial Management

Decision Option:

Eliminate Challenge Grant program

Fiscal Impact Amount (in dollars):

\$50,000

Impact Comments:

Could also implement a partial reduction

Advantages:

Cost reduction

Disadvantages:

Reduces the ability of the department to offer incentives to local or county governments or private donors for improvement projects with cost sharing.

Program Leader Recommendation:

Director's Decision:

- ☐ Yes - Implement this Option
- ☐ No - Action Not Approved
- ☒ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number: 109
Program Budget: Administration
Cost Center: Information Systems

Decision Option:

In July, 2008 we lost a senior programmer to retirement. We chose not to fill the position until we were confident the economy would support it. In January, 2009 we lost a second programmer to personal issues. We chose to fill the first position but not the second. In June Of 2009 we decided to reclassify the second Programmer Analyst to an OSII. This provides for a direct savings of roughly \$15,000 annually. It also allows for the elimination of two year-round 1385 temporary positions, for an additional savings of roughly \$33,000. This reclass takes effect June 28, 2009. By not filling the first programmer position for 10 months saved an additional \$8,300 in FY 2009. By not filling the second programmer position, saved \$14,500 of additional personnel costs in FY 2009. The elimination of 2 year-round temporary positions and the reclassification of the Programmer to OSII will reduce personnel spending in the I.S. Bureau by \$48,000 annually.

Fiscal Impact Amount (in dollars): \$48,000

Impact Comments:

Annual savings achieved

Advantages:

Reduction in personnel costs; Addition of full time OSII to manage computer inventory, invoicing, help desk, and document imaging management.

Disadvantages:

Loss of programming expertise for the Administration Bureau. Longer application development life cycles as workload is shifted and divided among remaining staff.

Program Leader Recommendation:

This action has been implemented.

Director's Decision:

- ☒ Yes - Implement this Option
☐ No - Action Not Approved
☐ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number: 110
Program Budget: Administration
Cost Center: Information Systems

Decision Option:

Suspension of 4 year Computer Replacement cycle. This would be a continuance of the suspension of CRC from FY 2009 and FY 2010. We suspended CRC in July of 2008 due to concerns over economic conditions. We chose to replace only those computers that could not be repaired. The capital savings for FY 2009 was roughly \$328,000. For FY 2010 we decided to restart a limited CRC, but reduced capital by \$87,300. In addition, we will only replace those computers that are critical (can no longer be covered under maintenance), those that are older and support critical functions, those that are out of capacity, and those that fail and cannot be repaired.

Fiscal Impact Amount (in dollars): \$200,000

Impact Comments:

Partial reduction considered but not recommended due to significant reductions already in effect.

Advantages:

A potential savings of Roughly \$200,000 for FY 2011.

Disadvantages:

Because of the measures taken in FY 2009 and FY 2010 to reduce our computer expenditures, we will have a significant number of computers reaching end of life (5-8 years old) in FY 2011. The potential for having failure rates beyond our ability to address them increases dramatically in FY 2011 if budgets remain below FY 2008 levels.

Program Leader Recommendation:

Not recommended

Director's Decision:

- ☐ Yes - Implement this Option
☒ No - Action Not Approved
☐ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

111

Program Budget:

Administration

Cost Center:

Regional Operations

Decision Option:

Consolidate Department cell phone accounts, eliminate text messaging, pool shared minutes and eliminate low use phones.

Fiscal Impact Amount (in dollars):

\$0

Impact Comments:

Total fiscal impact to-be-determined after consolidation is complete.

Advantages:

Reduced monthly costs due to text messaging and exceeding base plan minutes. Increased efficiency in paying a single bill versus multiple bills in Regions and HQ. Reduced costs by eliminating phones not needed.

Disadvantages:

Possible reduced information exchange by eliminating some phones as well as reduced availability.

Program Leader Recommendation:

Implement this action

Director's Decision:

- ☒ Yes - Implement this Option
- ☐ No - Action Not Approved
- ☐ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

112

Program Budget:

Administration

Cost Center:

State Controller Charges

Decision Option:

Modify Departments Activity Based Costing system.

Fiscal Impact Amount (in dollars):

\$100,000

Impact Comments:

Would reduce the number of transactions and thereby reduce our future SWCAP allocation. BUT fiscal impact will not materialize until FY 2013.

Advantages:

Reduce number of entry's for time reporting, bill paying, accounting. By reducing number of entry's this will reduce the Departments obligation from the SCO for SWCAP.

Disadvantages:

Could be some audit issues with PR/DJ due to grant reporting and accounting. Department may have to implement a new activity accounting procedure for those on PR/DJ. Department would lose capability to provide cost information for activities. If implemented the budget impact would not be felt until two years due to the calculation of SWCAP charges on a trailing basis.

Program Leader Recommendation:

Implement this action

Director's Decision:

☒ Yes - Implement this Option

☐ No - Action Not Approved

☐ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

113

Program Budget:

Administration

Cost Center:

Licensing

Decision Option:

Discontinue mailing of post cards to all controlled hunt winners.

Fiscal Impact Amount (in dollars):

\$10,000

Impact Comments:

Annual cost of printing and mailing.

Advantages:

Cost reduction. Controlled hunt results are available on the department's web site immediately after the drawing is complete or sportsmen may call any regional office or visit any vendor to obtain results.

Disadvantages:

Hunters will not receive written confirmation that they have been selected in the drawing and some may not check the department's website. It's possible they may miss the deadline to purchase tags because they were unaware they were successful in the drawing without a written notice.

Program Leader Recommendation:

Implement this recommendation and allow a more liberal allowance to hunters who miss the deadline during a short transition period.

Director's Decision:

- ☐ Yes - Implement this Option
☒ No - Action Not Approved
☐ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

114

Program Budget:

Administration

Cost Center:

Regional Office Operations - Salmon

Decision Option:

Convert three part-time positions to one full-time Financial Support Tech and one full-time Customer Service Rep.

Fiscal Impact Amount (in dollars):

\$13,200

Impact Comments:

This move would result in savings of the amount above.

Advantages:

Part of Employee Consolidation Business Plan.

Disadvantages:

None identified.

Program Leader Recommendation:

Implement this recommendation.

Director's Decision:

- ☒ Yes - Implement this Option
☐ No - Action Not Approved
☐ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

201

Program Budget:

Enforcement

Cost Center:

Enforcement Operations

Decision Option:

Transfer a fleet vehicle from HQ to Region 4 for field use as a secondary undercover vehicle.

Fiscal Impact Amount (in dollars):

Impact Comments:

No fiscal impact.

Advantages:

Better utilization and efficiency of department fleet resources. Provides a secondary vehicle needed to conduct covert investigations in the Magic Valley.

Disadvantages:

None identified.

Program Leader Recommendation:

This action has been implemented.

Director's Decision:

☒ Yes - Implement this Option

☐ No - Action Not Approved

☐ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

202

Program Budget:

Enforcement

Cost Center:

Regional Enforcement

Decision Option:

Identify activities currently performed by officers that are eligible for federal-aid reimbursement and charge these costs appropriately. This will free up license funds for reallocation to department priorities.

Fiscal Impact Amount (in dollars):

Impact Comments:

Fiscal impact not determined.

Advantages:

Qualifying activities will be reimbursed with federal funds and license funds may be used for other priorities.

Disadvantages:

Increased recordkeeping and documentation requirements to support charges billed under federal programs.

Program Leader Recommendation:

Implement this action.

Director's Decision:

- ☐ Yes - Implement this Option
- ☐ No - Action Not Approved
- ☒ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

203

Program Budget:

Enforcement

Cost Center:

Enforcement Operations

Decision Option:

Reduce or eliminate the department's physical fitness program.

Fiscal Impact Amount (in dollars):

\$80,000

Impact Comments:

Fiscal impact applicable across all department bureaus.

Advantages:

Potential savings to reallocation to higher priorities.

Disadvantages:

This program has a high level of participation and is very popular with staff. Annual cost of the program is offset by healthier employees, reduced sick leave and increase in employee morale.

Program Leader Recommendation:

Not recommended.

Director's Decision:

- ☐ Yes - Implement this Option
☒ No - Action Not Approved
☐ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

204

Program Budget:

Enforcement

Cost Center:

Regional Enforcement

Decision Option:

Reduce mandatory training to the minimum required level - 40 hours every two years. Additional training to approved on a case-by-case basis as needed.

Fiscal Impact Amount (in dollars):

Impact Comments:

Undetermined fiscal impact primarily associated with travel per diem. No PC savings as hours will be allocated to other projects.

Advantages:

Some cost savings and better management of tailoring specific training to individual or regional needs as needed.

Disadvantages:

None identified.

Program Leader Recommendation:

This has been implemented.

Director's Decision:

- ☒ Yes - Implement this Option
☐ No - Action Not Approved
☐ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

205

Program Budget:

Enforcement

Cost Center:

Enforcement Operations

Decision Option:

Add FTP to support moving part-time forensic scientist to a full-time position.

Fiscal Impact Amount (in dollars):

Impact Comments:

Would increase PC by about 50% for this position.

Advantages:

This is a critical position that is currently staffed by an extremely qualified PhD who may not continue on a part-time basis. Work output from this position is critical to successfully prosecuting serious crimes. It is doubtful the department could find another qualified person to accept this position on a part-time basis.

Disadvantages:

Increased PC but it should be noted that the department's costs are partially offset by a \$25,000 contract with the state of Oregon to provide forensic services. Other states may also occasionally ask for assistance.

Program Leader Recommendation:

Recommended.

Director's Decision:

- ☐ Yes - Implement this Option
- ☐ No - Action Not Approved
- ☒ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

205

Program Budget:

Enforcement

Cost Center:

Regional Enforcement

Decision Option:

Increase the size of officers' service areas to reduce FTPs.

Fiscal Impact Amount (in dollars):

\$150,000

Impact Comments:

Each officer represents approximately \$75,000 in PC.

Advantages:

Cost reduction to achieve PC budget reduction.

Disadvantages:

Reduced level of service and longer incident response times. Increased travel time and expense.
Lower visibility deterrent in the field.

Program Leader Recommendation:

Not recommended.

Director's Decision:

- ☐ Yes - Implement this Option
- ☒ No - Action Not Approved
- ☐ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number: 301
Program Budget: Fisheries
Cost Center: Resident Hatcheries

Decision Option:

Change funding source of operating expense portion of Hagerman resident fish hatchery budget from 100% license-funded to 25% license and 75% federal (adds program to the Department's Wildlife and Sportfish Restoration federal program - WSFR). This efficiency is implemented.

Fiscal Impact Amount (in dollars): \$268,800

Impact Comments:

Operating expense efficiency.

Advantages:

Approximately \$268,500 in license operating expense funds made available to address deferred priorities. Funds will be used as non-federal "match" for the WSFR Fishing and Boating Access program and to rising operating costs and/or neglected repairs and maintenance associated with the Department's resident hatchery program (e.g., fish feed, chemical, repairs and maintenance).

Disadvantages:

Requires that Fisheries obligate a portion of their unallocated WSFR federal apportionment balance. A safe apportionment balance is still maintained. If not implemented, the Department's WSFR boating access program would need to be reduced in size and scope and fewer resident fish raised and stocked for anglers. Additionally, the potential of catastrophic discharges of pollutants

Program Leader Recommendation:

Recommended and implemented.

Director's Decision:

- ☒ Yes - Implement this Option
☐ No - Action Not Approved
☐ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

302

Program Budget:

Fisheries

Cost Center:

Resident Hatcheries

Decision Option:

Change funding source of personnel and operating expense portions of Cabinet Gorge resident fish hatchery budget from 100% license-funded to 25% license and 75% federal (adds program to the Department's Wildlife and Sportfish Restoration federal program (WSFR). This efficiency is implemented.

Fiscal Impact Amount (in dollars):

\$226,000

Impact Comments:

Personnel charge and Operating expense efficiency.

Advantages:

Funds will be used to address rising costs within the resident fish hatchery program (e.g., fish feed and chemicals) as well as deferred maintenance for buildings, water delivery and discharge systems, equipment, and grounds.

Disadvantages:

Requires that Fisheries obligate a portion of their unallocated WSFR federal apportionment balance. A safe apportionment balance is still maintained. If not implemented, the Department would need to reduce the size and scope of it's resident trout stocking program. Additionally, the potential of catastrophic discharges of pollutants into the public waters of the state and the

Program Leader Recommendation:

Recommended and implemented.

Director's Decision:

☒ Yes - Implement this Option

☐ No - Action Not Approved

☐ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

303

Program Budget:

Fisheries

Cost Center:

Fish Management

Decision Option:

The Department's coordinated salmon and steelhead management program is partially funded by the federal Wildlife and Sportfish Restoration program (WSFR). The proposed action will replace the license-funded match for this program with private funds from the Idaho Power Company. License funds will be redirected to address deferred priorities within the Department's WSFR-

Fiscal Impact Amount (in dollars):

\$53,000

Impact Comments:

Personnel charge and operating expense efficiency

Advantages:

Funds will be used to address deferred management priorities within the state's Regional Fish Management Program. Examples of deferred work include surveys and assessments of fish populations, assessments of angler use and success rates for various state fisheries, and assessments of stocking programs and products stocked.

Disadvantages:

Requires that Fisheries obligate a portion of their unallocated WSFR federal apportionment balance. A safe apportionment balance is still maintained. If not implemented, deferred assessments and surveys will not be completed and efficiencies within the Departments resident fish stocking program may not be realized. Management options will be limited where work is not

Program Leader Recommendation:

Recommended and implemented.

Director's Decision:

- ☒ Yes - Implement this Option
☐ No - Action Not Approved
☐ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

304

Program Budget:

Fisheries

Cost Center:

Fish Marking

Decision Option:

Subcontract fish marking services for salmon and steelhead. This action has been implemented.

Fiscal Impact Amount (in dollars):

Impact Comments:

Dollar amount not calculated. See advantages below.

Advantages:

Three FTP's opened as a result of subcontracting fish marking services. Fisheries anticipates that FTPs will be used to staff a new hatchery being developed to rear sockeye salmon. The state will no longer be responsible for the benefit co-pay burden for fish marking staff. Salary savings occur while positions are vacant.

Disadvantages:

If not implemented, the Department would be unable to satisfy all salmon and steelhead marking needs. Additionally, if fish are not completely marked to identify origin, the Department's ability to hold sport fishing seasons or to address compliance requirements of the Endangered Species Act would be compromised.

Program Leader Recommendation:

Recommended and implemented.

Director's Decision:

- ☒ Yes - Implement this Option
☐ No - Action Not Approved
☐ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

305

Program Budget:

Fisheries

Cost Center:

Bureau-wide

Decision Option:

Subcontract additional temporary employee services.

Fiscal Impact Amount (in dollars):

Impact Comments:

Dollar amount not specified. See advantages below.

Advantages:

Subcontracting temporary services (removing benefited temporaries from the Department's payroll) will generate a net budget savings (up to \$5,000 depending on job classification and employment term) and relieve the state's burden to co-pay benefits.

Disadvantages:

If not implemented, salary savings will not be realized. Additionally, the state will not realize projected savings associated with the transfer of employee benefits to the subcontractor.

Program Leader Recommendation:

Recommended with qualifications. Each potential conversion to subcontracted labor will be reviewed to determine suitability of this approach.

Director's Decision:

- ☐ Yes - Implement this Option
- ☐ No - Action Not Approved
- ☒ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number: 306
Program Budget: Fisheries
Cost Center: Resident Hatcheries

Decision Option:

Increase resident fish hatchery program budget to address deferred capital repair and replacement needs. Approximately \$5,000,000 of prioritized work have been identified.

Fiscal Impact Amount (in dollars):

Impact Comments:

A total of \$5,000,000 in deferred capital maintenance and replacement has been identified as a priority need.

Advantages:

If implemented, deferred repairs to water delivery and treatment systems, fish rearing containers and life support systems, residences, buildings, and grounds would occur. A phased approach (multiple year implementation) would be required.

Disadvantages:

Disadvantages associated with not addressing deferred maintenance and repairs include the increased potential of catastrophic discharges of pollutants into the public waters of the state and the increased potential for loss of fish due to failing water delivery and live support systems.

Program Leader Recommendation:

Recommended. Implementation over a 5-year period of time anticipated at a cost of approximately \$1,000,000 per year.

Director's Decision:

- ☐ Yes - Implement this Option
☐ No - Action Not Approved
☒ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

402

Program Budget:

Wildlife

Cost Center:

Panhandle Wildlife Habitat Management

Decision Option:

Convert two part-time positions to one full-time Regional Wildlife Biologist.

Fiscal Impact Amount (in dollars):

\$16,300

Impact Comments:

This move would result in savings of the amount above.

Advantages:

Part of Employee Consolidation Business Plan.

Disadvantages:

None identified.

Program Leader Recommendation:

Implement this recommendation.

Director's Decision:

- ☒ Yes - Implement this Option
☐ No - Action Not Approved
☐ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

402

Program Budget:

Wildlife

Cost Center:

Clearwater Wildlife Habitat Management

Decision Option:

Convert two part-time positions to one full-time Wildlife Technician.

Fiscal Impact Amount (in dollars):

\$21,200

Impact Comments:

This move would result in savings of the amount above.

Advantages:

Part of Employee Consolidation Business Plan.

Disadvantages:

None identified.

Program Leader Recommendation:

Implement this recommendation.

Director's Decision:

- ☒ Yes - Implement this Option
☐ No - Action Not Approved
☐ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

403

Program Budget:

Wildlife

Cost Center:

Southwest Wildlife Habitat Management

Decision Option:

Convert five part-time positions to two full-time Wildlife Technicians.

Fiscal Impact Amount (in dollars):

\$37,000

Impact Comments:

This move would result in savings of the amount above.

Advantages:

Part of Employee Consolidation Business Plan.

Disadvantages:

None identified.

Program Leader Recommendation:

Implement this recommendation.

Director's Decision:

- ☒ Yes - Implement this Option
☐ No - Action Not Approved
☐ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

501

Program Budget:

Communications

Cost Center:

Headquarters Information and Education

Decision Option:

Reduce the number of customer services representatives from five temporary employees, to three permanent employees.

Fiscal Impact Amount (in dollars):

\$20,100

Impact Comments:

This move would result in savings of the amount above.

Advantages:

This move would result in a savings of license dollars. It would also help us retain some of these employees who have been trained and are knowledgeable about customer service issues, and who might otherwise leave as a result of the change in the temporary benefits package.

Disadvantages:

With only three customer services employees, we would not have backup to cover vacations, sick days, and busy times. We would have to identify and train other department employees to help at the front desk on occasion.

Program Leader Recommendation:

I am in favor of this recommendation. It saves money and allows us to retain very valuable employees who answer hundreds of calls each day, in addition to selling licenses and tags. Many days the lobby is completely full of customers, and these employees deal with the pressure very well.

Director's Decision:

- ☒ Yes - Implement this Option
☐ No - Action Not Approved
☐ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

502

Program Budget:

Communications

Cost Center:

Aquatic Education

Decision Option:

This move would consolidate two temporary wildlife educator positions into one permanent position.

Fiscal Impact Amount (in dollars):

\$21,900

Impact Comments:

This move would result in savings of the amount listed above.

Advantages:

By consolidating our statewide aquatic education coordinator position with a wildlife educator position at the Nature Center, this person develop a plan to get more fishing poles in the hands of Nature Center customers. Ideas include a loaner rod program based out of the Nature Center. The emphasis would be on fishing.

Disadvantages:

Some coordination issues might arise between the statewide aquatic education plan and current Nature Center activities.

Program Leader Recommendation:

With our new "Take Me Fishing" trailers in place, the aquatic education coordinator position could easily be made permanent. This would allow that to happen, while at the same time, consolidating two positions. I support this recommendation.

Director's Decision:

- ☒ Yes - Implement this Option
- ☐ No - Action Not Approved
- ☐ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

503

Program Budget:

Communications

Cost Center:

Hunter Education/Regional Programs

Decision Option:

This move would consolidate the temporary hunter education technician and temporary volunteer coordinator positions in regions 2,3,4,6. It would exchange nine temporary positions for four permanent positions.

Fiscal Impact Amount (in dollars):

\$79,600

Impact Comments:

This move would result in savings of the amount above.

Advantages:

This model has been in place for several years in region 5. Such a move would result in substantial savings. Hunter education technicians and volunteer coordinators both work to recruit and train volunteers - just for different purposes. This arrangement might help them to work more effectively.

Disadvantages:

Hunter education is mandated by statute, and therefore must be the top priority. There have been some grumblings about this arrangement in region 5 because other staff members are required to help make contact with volunteers for various habitat projects.

Program Leader Recommendation:

I think this option is definitely worth exploring given the substantial savings involved.

Director's Decision:

- ☒ Yes - Implement this Option
☐ No - Action Not Approved
☐ No - But Consider for Possible Future Action

Signature of Director's Office

Zero Based Budget Decision Option

IDFG Decision Option Number:

504

Program Budget:

Communications

Cost Center:

Aquatic Education

Decision Option:

Create two permanent positions at the MK Nature Center for the Assistant Nature Center Superintendent and the Education Program Director. Both of these positions are currently funded for eight months on the Fish and Game payroll and four months through the University of Idaho.

Fiscal Impact Amount (in dollars):

\$0

Impact Comments:

This move would result in savings of the amount above.

Advantages:

This would allow us to retain two employees who have contributed greatly to the success of the Nature Center and reduce impact on operating budgets, which are currently used to fund these employees for four months of the year.

Disadvantages:

Concerns maybe raised among some segments of hunting community, who are critical of using sportsmen dollars to fund Nature Centers.

Program Leader Recommendation:

If two permanent employees are not an option, then I recommend at least one permanent position be created at the Nature Center, which attracts 200,000 people and stages programs for approximately 6,000 school aged children annually.

Director's Decision:

- ☒ Yes - Implement this Option
☐ No - Action Not Approved
☐ No - But Consider for Possible Future Action

Signature of Director's Office